

TENNESSEE GENERAL ASSEMBLY

COUNTY-BY-COUNTY ANALYSIS FISCAL YEAR 15-16

PREPARED BY
OFFICE OF LEGISLATIVE BUDGET ANALYSIS

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<http://www.capitol.tn.gov/joint/staff/#lba>

ROANE COUNTY

	TENNESSEE	ROANE COUNTY
Population estimates, July 1, 2015	6,600,299	52,753
Population estimates base, April 1, 2010	6,346,275	54,180
Population, percent change - April 1, 2010 (estimates base) to July 1, 2015	4.0	-2.6
Persons under 5 years, percent, July 1, 2014	6.1	4.6
Persons under 18 years, percent, July 1, 2014	22.8	19.8
Persons 65 years and over, percent, July 1, 2014	15.1	21.2
High school graduate or higher, percent of persons age 25 years+, 2010-2014	84.9	83.7
Bachelor's degree or higher, percent of persons age 25 years+, 2010-2014	24.4	17.7
Veterans, 2010-2014	471,819	5,791
Households, 2010-2014	2,487,349	22,070
Per capita income in past 12 months (in 2014 dollars), 2010-2014	\$24,811	\$23,478
Median household income (in 2014 dollars), 2010-2014	\$44,621	\$41,726
Persons in poverty, percent	18.3	18.0
Land area in square miles, 2010	41,234.90	360.71
Population per square mile, 2010	153.9	150.2

Source: US Census Bureau, State & County QuickFacts

State Shared Taxes County of Roane

2015-16 Tax Collections	Harriman	Kingston	Oak Ridge	Oliver Springs	Rockwood	Roane County	Total
Alcoholic Beverage	\$0	\$0	\$0	\$0	\$0	\$87,959	\$87,959
Beer	\$3,101	\$2,897	\$14,321	\$1,578	\$2,716	\$18,488	\$43,101
Business Tax	\$199,824	\$80,044	\$668,771	\$26,575	\$112,126	\$546,129	\$1,633,467
Excise	\$8,683	\$9,378	\$26,277	\$1,669	\$10,741	\$54,576	\$111,324
Gas & Motor Fuel	\$186,464	\$174,248	\$861,256	\$94,876	\$163,324	\$1,924,494	\$3,404,662
Income Tax	\$65,175	\$138,125	\$708,435	\$17,394	\$38,635	\$98,747	\$1,066,511
Mixed Drink	\$16,835	\$14,592	\$135,757	\$0	\$8,784	\$3,467	\$179,436
Sales	\$510,412	\$476,974	\$2,357,543	\$259,708	\$447,073	\$8,538	\$4,060,248
Severance	\$0	\$0	\$0	\$0	\$0	\$58	\$58
Telecomm Sales	\$559	\$522	\$2,582	\$284	\$490	\$7,614	\$12,051
Tire Tax - County	\$0	\$0	\$0	\$0	\$0	\$39,523	\$39,523
TVA Replacement	\$131,043	\$122,476	\$594,709	\$65,152	\$112,155	\$2,096,661	\$3,122,197
Total	\$1,122,095	\$1,019,257	\$5,369,651	\$467,236	\$896,045	\$4,886,254	\$13,760,537

STATE OF TENNESSEE
COUNTY-BY-COUNTY ANALYSIS
Roane County
FY15-16

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$53,285	\$0	\$53,285
Agricultural Resources Conservation Fund	\$46,916	\$0	\$46,916
Fairs	\$0	\$0	\$0
Volunteer Fire Department Grants	\$0	\$2,338	\$2,338

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$1,162,700	\$565,100	\$2,178,900	\$3,906,700	338
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$45,100	\$181,300	\$0	\$226,400	55
Independent Living	\$10,600	\$11,900	\$0	\$22,500	11

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$770,034	\$0	\$770,034	-
Fire Academy Trainees	\$0	\$0	\$0	176
Firefighter Supplements	\$15,600	\$0	\$15,600	26
Police Pay Supplements (POST)	\$51,000	\$0	\$51,000	85
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	12

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$6,955	\$142,376	\$149,331	23,426	155
OPTIONS	\$166,270	\$0	\$166,270	-	47
State Health Insurance Assistance Program (SHIP)	\$0	\$11,168	\$11,168	-	869

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$16,500	\$0	\$16,500

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2015
State Contribution to Property Tax Relief	\$225,558	\$0	\$0
County Debt and Debt per Capita FY2015	\$0	\$44,024,049	\$813

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$652,200	\$0	\$652,200
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$454,100	\$0	\$454,100

Facilities Operation Name(s): None

COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel-Guardian Ad Litem	\$445,383	\$0	\$445,383

DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$650,300	\$106,726	\$757,026	9

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$8,730	\$0	\$8,730
FastTrack Infrastructure and Development	\$0	\$0	\$0
FastTrack Training	\$0	\$0	\$0

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$495,000	\$0	\$495,000	1,801	-
K-12 Programs	\$28,551,000	\$6,777,203	\$35,328,203	6,700	452
Pre-Kindergarten Programs	\$633,579	\$0	\$633,579	128	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	5	-

Special Schools Operations Name(s): None

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$124,930	\$11,034	\$135,964	-
Historical Commission Grants	\$0	\$12,000	\$12,000	-
Natural Areas	\$260	\$16	\$276	51
State Parks	\$0	\$0	\$0	-

Historical Commission Grants Recipient Name(s): Harriman Design Guidelines

Natural Areas Name(s): Campbell Bend Barrens, Crowder Cemetery Barrens

State Parks Name(s): None

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$51,000	\$51,000	1

GENERAL SERVICES

Category	Sq Ft of FRF Leased Space (as of January 2016)	Sq Ft of State Owned Space (as of January 2016)
State Space	19,200	661,200

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$3,834	\$3,834	4
Children's Special Services (CSS)	\$8,248	\$9,160	\$0	\$0	\$17,460	16
Faith Based Clinics (Safety Net)	\$0	\$0	\$0	\$0	\$0	-
Federally Qualified Health Clinics (FQHC)	\$0	\$0	\$0	\$0	\$0	-
Healthier Beginning Programs	\$0	\$0	\$0	\$0	\$0	-
Healthy Start	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$20,023	\$20,023	19
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	239
Project Diabetes	\$14,555	\$0	\$0	\$0	\$14,555	2,147
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$8,268	\$12,490	\$0	\$0	\$20,759	31
Tobacco Settlement Funds	\$34,974	\$0	\$0	\$0	\$34,974	-
Women, Infant, Children (WIC)	\$0	\$630,258	\$226,577	\$0	\$856,835	1,601

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$7,962,233	\$0	\$7,962,233	2	370	1,669	-	\$0	-	\$0
Scholarships	\$0	\$0	\$0	-	-	-	349	\$1,504	742	\$3,519,166
University of Tennessee	\$92,718	\$0	\$92,718	-	2	258	-	\$0	-	\$0
UT- County Technical Advisory Service	\$4,745	\$0	\$4,745	-	-	-	-	\$0	-	\$0
UT- Institute for Public Service	\$42,636	\$0	\$42,636	-	-	-	-	\$0	-	\$0
UT- Municipal Technical Advisory Service	\$12,985	\$0	\$12,985	-	-	-	-	\$0	-	\$0

Board of Regents Main Campus Name(s): Roane State Community College, TCAT at Harriman

University of Tennessee Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions (as of May 2016)
State Employment Positions Assigned	173

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$350,172	\$350,172	\$0	247,872
Child Care Certificate Program	\$0	\$0	\$0	\$357,927	182
Child Support Disbursement (cases)	\$0	\$0	\$0	\$3,779,349	2,728
Families First Cash Assistance	\$99,894	\$362,365	\$462,259	\$0	5,444
Summer Food Service Program (meals)	\$0	\$0	\$0	\$0	-
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$13,282,058	\$13,282,058	\$0	109,823
Vocational Rehabilitation (Direct Client Services)	\$32,931	\$121,675	\$154,606	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$60,630	\$0	\$60,630	-	22
Regional Offices	\$0	\$0	\$0	East Region	-
Seating and Positioning	\$0	\$0	\$0	East Region	-
State Funded Wrap-Around - Support Services	\$66,443	\$0	\$66,443	-	24

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims (as of May 2016)	Diplomas Earned (through 6/7/16)
Adult Education	\$29,870	\$89,610	\$119,480	139	-	43
Unemployment Insurance Benefits (through May 15, 2016)	\$1,850,102	\$0	\$1,850,102	-	-	-
Workers Compensation	\$64,445	\$0	\$64,445	-	592	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$972,246	61	\$14,943,796

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$200,326	\$0	\$0	\$200,326	181
Crisis Services Continuum	\$224,065	\$0	\$0	\$224,065	1,033
Other Mental Health Services	\$0	\$0	\$0	\$424,391	1,214
Regional Mental Health Institute	\$0	\$0	\$0	\$239,553	32
Substance Abuse Services	\$0	\$0	\$0	\$205,750	155

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$110,756	\$1,688,800	\$1,799,557	-	-	-	-	-	-
Homeland Security Grants	\$0	\$0	\$0	-	-	-	-	-	-
Readiness Centers	\$7,480	\$70,380	\$77,860	1	30	4	53	2	89

PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$405,511	\$0	\$405,511	9

SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	1	18,426	-	-
Handgun Permits	-	-	1,531	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	8,568

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$0	\$0
Help America Vote Grants	\$0	\$0	\$0
Regional Library Grants	\$0	\$3,270	\$3,270

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$44,742	\$0	\$44,742	7
Adults on TennCare	\$13,676,468	\$25,438,269	\$39,114,736	5,866
Children on TennCare	\$8,064,164	\$14,999,369	\$23,063,534	6,399
CHOICES Enrollees	\$5,918,714	\$11,008,824	\$16,927,538	333
Cover Kids	\$71,012	\$912,257	\$983,269	457
Cover RX	\$110,484	\$0	\$110,484	511
Intellectual and Developmental Disabilities Waivers	\$3,454,396	\$6,425,186	\$9,879,583	117
Supplemental Hospital Payments	\$1,210,711	\$2,251,927	\$3,462,638	1

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$9,768	\$0	\$9,768

TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$4,631	\$3,750	\$8,381	1	46
Other Forensic Tests	\$0	\$0	\$0	-	731

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2015	\$14,709	\$4,098,968	\$4,113,676	2	1,142	1,144

TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilities	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of May 2016	-	45,162	-
Rate Regulated Utilities Per County as of May 2016	2	-	-
Telecommunications Device Access Program (TDAP) as of May 2016	-	-	11

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$12,500	\$0	\$12,500

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Highway Miles	Airports
Airports	\$25,586	\$0	\$25,586	-	1
Bridge Grant Program	\$71,431	\$0	\$71,431	-	-
Highway Safety Grants	\$0	\$84,925	\$84,925	-	-
State Aid Road Program	\$489,713	\$0	\$489,713	-	-
State-maintained Highways	\$1,313,138	\$0	\$1,313,138	150	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$21,495,463	\$0	\$21,495,463

VETERAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$20,221,000	\$20,221,000	5,400

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (for operations and research)	\$0	\$21,848	\$21,848	-	-	-
Payments In-Lieu of Taxes for Land Holdings	\$0	\$0	\$0	-	-	-
Sale of Licenses	\$0	\$0	\$0	4,955	5,020	1,215

Wildlife Management Areas Acres: 28,619

Wildlife Management Areas Name(s): Oak Ridge WMA, Mt. Roosevelt WMA, Paint Rock Refuge, Thief Neck Island, McGlothlin-Largen WMA, Whites Creek PHA, Black Oak Ridge CE